

Fiscal Year 2013 Operating Budget

Office of the Governor Conference Committee (CC) Book



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Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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OFFICE OF THE GOVERNOR
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Commissions-Special Offices/Human Rights Commission	Additional Human Rights field representatives	\$225.7 UGF	Two positions will be transferred from the redistricting board in response to a backlog of Human Rights Commission cases. The increment funds the positions and associated costs.
2	Elections/Elections	FY13 primary and general elections	\$3,693.8 UGF IncOTI	The legislature approved a one-time increment to pay costs associated with elections to be held in FY13. See items 6 and 9 for additional appropriations for the FY13 elections.

Legislative Changes

3	Executive Operations/Executive Office	Decrement personal services line	(\$250.0) UGF	The legislature worked with the Governor's Office to find budget reductions that would not impact services provided to Alaskans. There was mutual agreement that this reduction would have minimal impact; it removed a portion of funds that were carried forward from FY11 to FY12.
4	Executive Operations/Executive Office	Reestablish a Coastal Management Program	zero (vetoed by the Governor)	The legislature appropriated \$2.9 million to the Governor's Office in order to accelerate the reestablishment of a Coastal Management program in the event that voters approved an initiative to reestablish the program. The Governor vetoed the appropriation.
5	Executive Operations/Domestic Violence and Sexual Assault	Funding for a DVSA activities in various agencies	\$3,000.0 UGF IncOTI	As it has done in recent years, the legislature funded the Governor's request, but did not add it to the base budget.
6	Elections/Elections	Reappropriate surplus FY12 funding to FY13	\$575.0 UGF	In response to the impact redistricting has on elections--all but one legislator must run for office--up to \$575.0 of surplus FY12 money was made available for spending in FY13. See items 2 and 9.

OFFICE OF THE GOVERNOR
FY13 - Summary of Significant Budget Issues

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Commissions-Special Offices/Redistricting Board	Costs associated with anticipated challenges to the redistricting plan	\$1,000.0 UGF	In anticipation of challenges to the redistricting plan, the legislature approved the Governor's request for \$1 million to cover legal fees and other associated costs. The money is available in FY12 and FY13.
8	Executive Operations/Executive Office	Reappropriate surplus FY12 funding to an FY13 capital project	(\$675.0) UGF	Up to \$675.0 of surplus FY12 operating money was reappropriated to a capital project for security improvements, technology upgrades and repair and remodeling of Governor's offices.
9	Elections/Elections	Reappropriate surplus FY12 funding to FY13	(\$575.0) UGF	In response to the impact redistricting has on elections--all but one legislator must run for office--up to \$575.0 of surplus FY12 money was made available for spending in FY13. See items 2 and 6.
10	Elections/Elections	Provide information that may influence the results of election on statewide ballot initiatives	\$25.0 UGF	The appropriation is available in FY12 and FY13.

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**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Commissions/Special Offices									
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	0.0	0.0
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	1,000.0	0.0	2,393.6	0.0	1,000.0 71.8 %
Appropriation Total	3,348.2	3,634.2	3,634.2	3,634.2	1,000.0	0.0	4,634.2	0.0	1,000.0 27.5 %
Executive Operations									
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	-675.0	0.0	12,384.7	1,496.1 12.9 %	-675.0 -5.2 %
Governor's House	632.4	577.2	726.9	726.9	0.0	0.0	726.9	149.7 25.9 %	0.0
Contingency Fund	5.7	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	0.0	0.0	1,152.2	19.6 1.7 %	0.0
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	13,955.5	13,955.5 >999 %	0.0
Domestic Violence/Sex Assault	2,961.2	3,000.0	3,100.0	3,100.0	0.0	0.0	3,100.0	100.0 3.3 %	0.0
Appropriation Total	84,797.5	17,073.4	32,794.3	32,794.3	-675.0	0.0	32,119.3	15,720.9 92.1 %	-675.0 -2.1 %
Gov State Facilities Rent									
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	0.0	0.0	626.2	100.0 19.0 %	0.0
Governor's Office Leasing	461.1	472.1	595.6	595.6	0.0	0.0	595.6	123.5 26.2 %	0.0
Appropriation Total	997.9	998.3	1,221.8	1,221.8	0.0	0.0	1,221.8	223.5 22.4 %	0.0
Office of Management & Budget									
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	0.0	0.0	2,690.9	100.0 3.9 %	0.0
Appropriation Total	2,539.5	2,590.9	2,690.9	2,690.9	0.0	0.0	2,690.9	100.0 3.9 %	0.0
Elections									
Elections	7,549.9	5,073.6	5,073.6	5,073.6	-550.0	0.0	4,523.6	0.0	-550.0 -10.8 %
Appropriation Total	7,549.9	5,073.6	5,073.6	5,073.6	-550.0	0.0	4,523.6	0.0	-550.0 -10.8 %
Agency Total	99,233.0	29,370.4	45,414.8	45,414.8	-225.0	0.0	45,189.8	16,044.4 54.6 %	-225.0 -0.5 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>	
Commissions/Special Offices													
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	0.0	0.0	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	
Redistricting Board	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6	-100.0 %	0.0		0.0	
Appropriation Total	4,634.2	2,299.6	2,547.8	2,547.8	0.0	0.0	2,547.8	-2,086.4	-45.0 %	248.2	10.8 %	0.0	
Executive Operations													
Executive Office	12,384.7	13,269.3	13,295.4	13,045.4	0.0	0.0	13,045.4	660.7	5.3 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0	
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	3,100.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	
Appropriation Total	32,119.3	15,961.9	19,007.6	18,757.6	0.0	0.0	18,757.6	-13,361.7	-41.6 %	2,795.7	17.5 %	-250.0	-1.3 %
Gov State Facilities Rent													
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0		0.0		0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0		0.0		0.0	
Office of Management & Budget													
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0		0.0	
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0		0.0	
Elections													
Elections	4,523.6	4,162.1	7,855.9	7,855.9	0.0	575.0	8,430.9	3,907.3	86.4 %	4,268.8	102.6 %	575.0	7.3 %
Appropriation Total	4,523.6	4,162.1	7,855.9	7,855.9	0.0	575.0	8,430.9	3,907.3	86.4 %	4,268.8	102.6 %	575.0	7.3 %
Agency Total	45,189.8	26,396.5	33,384.2	33,134.2	0.0	575.0	33,709.2	-11,480.6	-25.4 %	7,312.7	27.7 %	325.0	1.0 %

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud
Funding Summary									
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	-225.0	0.0	30,428.9	2,088.9 7.3 %	-225.0 -0.7 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0
Other State Funds (Other)	712.6	605.5	605.5	605.5	0.0	0.0	605.5	0.0	0.0
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	0.0	0.0	14,150.5	13,955.5 >999 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Funding Summary										
Unrestricted General (UGF)	30,428.9	25,675.2	32,662.9	32,412.9	0.0	575.0	32,987.9	2,559.0 8.4 %	7,312.7 28.5 %	325.0 1.0 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Other State Funds (Other)	605.5	518.9	518.9	518.9	0.0	0.0	518.9	-86.6 -14.3 %	0.0	0.0
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	0.0	0.0	197.5	-13,953.0 -98.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud	
Commissions/Special Offices										
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	0.0	0.0	
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	1,000.0	0.0	2,393.6	0.0	1,000.0	71.8 %
Appropriation Total	3,187.8	3,439.2	3,439.2	3,439.2	1,000.0	0.0	4,439.2	0.0	1,000.0	29.1 %
Executive Operations										
Executive Office	10,627.8	11,563.6	13,059.7	13,059.7	-675.0	0.0	12,384.7	1,496.1	12.9 %	-675.0 -5.2 %
Governor's House	632.4	577.2	726.9	726.9	0.0	0.0	726.9	149.7	25.9 %	0.0
Contingency Fund	5.7	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	0.0	0.0	1,152.2	19.6	1.7 %	0.0
Domestic Violence/Sex Assault	2,961.2	2,900.0	3,000.0	3,000.0	0.0	0.0	3,000.0	100.0	3.4 %	0.0
Appropriation Total	15,313.2	16,973.4	18,738.8	18,738.8	-675.0	0.0	18,063.8	1,765.4	10.4 %	-675.0 -3.6 %
Gov State Facilities Rent										
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	0.0	0.0	626.2	100.0	19.0 %	0.0
Governor's Office Leasing	461.1	472.1	595.6	595.6	0.0	0.0	595.6	123.5	26.2 %	0.0
Appropriation Total	997.9	998.3	1,221.8	1,221.8	0.0	0.0	1,221.8	223.5	22.4 %	0.0
Office of Management & Budget										
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	0.0	0.0	2,690.9	100.0	3.9 %	0.0
Appropriation Total	2,539.5	2,590.9	2,690.9	2,690.9	0.0	0.0	2,690.9	100.0	3.9 %	0.0
Elections										
Elections	7,103.8	4,568.1	4,568.1	4,568.1	-550.0	0.0	4,018.1	0.0	-550.0	-12.0 %
Appropriation Total	7,103.8	4,568.1	4,568.1	4,568.1	-550.0	0.0	4,018.1	0.0	-550.0	-12.0 %
Agency Total	29,142.2	28,569.9	30,658.8	30,658.8	-225.0	0.0	30,433.8	2,088.9	7.3 %	-225.0 -0.7 %
Funding Summary										
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	-225.0	0.0	30,428.9	2,088.9	7.3 %	-225.0 -0.7 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Commissions/Special Offices											
Human Rights Commission	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7 14.9 %	248.2 11.8 %	0.0	
Redistricting Board	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0	
Appropriation Total	4,439.2	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	-2,088.9 -47.1 %	248.2 11.8 %	0.0	
Executive Operations											
Executive Office	12,384.7	13,269.3	13,295.4	13,045.4	0.0	0.0	13,045.4	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %	
Governor's House	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4 1.9 %	19.6 1.7 %	0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0	
Appropriation Total	18,063.8	15,961.9	19,007.6	18,757.6	0.0	0.0	18,757.6	693.8 3.8 %	2,795.7 17.5 %	-250.0 -1.3 %	
Gov State Facilities Rent											
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0	0.0	0.0	
Office of Management & Budget											
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2 2.2 %	0.0	0.0	
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2 2.2 %	0.0	0.0	
Elections											
Elections	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9 96.9 %	4,268.8 117.2 %	575.0 7.8 %	
Appropriation Total	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9 96.9 %	4,268.8 117.2 %	575.0 7.8 %	
Agency Total	30,433.8	25,680.1	32,667.8	32,417.8	0.0	575.0	32,992.8	2,559.0 8.4 %	7,312.7 28.5 %	325.0 1.0 %	
Funding Summary											
Unrestricted General (UGF)	30,428.9	25,675.2	32,662.9	32,412.9	0.0	575.0	32,987.9	2,559.0 8.4 %	7,312.7 28.5 %	325.0 1.0 %	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12Fn1Bud	
Total	99,233.0	29,370.4	45,414.8	45,414.8	-225.0	0.0	45,189.8	16,044.4	54.6 %	-225.0	-0.5 %
<u>Objects of Expenditure</u>											
Personal Services	17,556.6	19,000.9	19,400.8	19,324.7	0.0	0.0	19,324.7	323.8	1.7 %	0.0	
Travel	1,321.5	886.3	1,334.3	1,154.3	0.0	0.0	1,154.3	268.0	30.2 %	0.0	
Services	79,381.7	8,968.2	23,932.2	24,229.6	-225.0	0.0	24,004.6	15,261.4	170.2 %	-225.0	-0.9 %
Commodities	897.9	455.7	673.2	673.2	0.0	0.0	673.2	217.5	47.7 %	0.0	
Capital Outlay	75.3	59.3	74.3	33.0	0.0	0.0	33.0	-26.3	-44.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	160.4	195.0	195.0	195.0	0.0	0.0	195.0	0.0		0.0	
1004 Gen Fund (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	-225.0	0.0	30,428.9	2,088.9	7.3 %	-225.0	-0.7 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	0.0	0.0	505.5	0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
1212 Stimulus09 (Fed)	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	13,955.5	13,955.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	165	162	162	161	0	0	161	-1	-0.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	48	27	27	28	0	0	28	1	3.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	-225.0	0.0	30,428.9	2,088.9	7.3 %	-225.0	-0.7 %
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	
Other State Funds (Other)	712.6	605.5	605.5	605.5	0.0	0.0	605.5	0.0		0.0	
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	0.0	0.0	14,150.5	13,955.5	>999 %	0.0	

**2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	45,189.8	26,396.5	33,384.2	33,134.2	0.0	575.0	33,709.2	-11,480.6	-25.4 %	7,312.7	27.7 %	325.0	1.0 %
<u>Objects of Expenditure</u>													
Personal Services	19,324.7	18,977.6	19,739.1	19,489.1	0.0	0.0	19,489.1	164.4	0.9 %	511.5	2.7 %	-250.0	-1.3 %
Travel	1,154.3	1,079.3	1,123.2	1,123.2	0.0	0.0	1,123.2	-31.1	-2.7 %	43.9	4.1 %	0.0	
Services	24,004.6	5,668.4	11,725.9	11,725.9	0.0	575.0	12,300.9	-11,703.7	-48.8 %	6,632.5	117.0 %	575.0	4.9 %
Commodities	673.2	638.2	750.2	750.2	0.0	0.0	750.2	77.0	11.4 %	112.0	17.5 %	0.0	
Capital Outlay	33.0	33.0	45.8	45.8	0.0	0.0	45.8	12.8	38.8 %	12.8	38.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	30,428.9	25,675.2	32,662.9	32,412.9	0.0	575.0	32,987.9	2,559.0	8.4 %	7,312.7	28.5 %	325.0	1.0 %
1005 GF/Prgrm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	161	156	156	156	0	0	156	-5	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	28	20	49	49	0	0	49	21	75.0 %	29	145.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,428.9	25,675.2	32,662.9	32,412.9	0.0	575.0	32,987.9	2,559.0	8.4 %	7,312.7	28.5 %	325.0	1.0 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	0.0	0.0	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	0.0	0.0	197.5	-13,953.0	-98.6 %	0.0		0.0	

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,240.6	2,299.6	2,547.8	2,547.8	0.0	0.0	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,873.7	1,932.7	2,119.0	2,119.0	0.0	0.0	2,119.0	245.3	13.1 %	186.3	9.6 %	0.0	
Travel	40.2	40.2	41.2	41.2	0.0	0.0	41.2	1.0	2.5 %	1.0	2.5 %	0.0	
Services	237.9	237.9	294.2	294.2	0.0	0.0	294.2	56.3	23.7 %	56.3	23.7 %	0.0	
Commodities	85.8	85.8	90.4	90.4	0.0	0.0	90.4	4.6	5.4 %	4.6	5.4 %	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7	14.9 %	248.2	11.8 %	0.0	
<u>Positions</u>													
Perm Full Time	18	20	20	20	0	0	20	2	11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		2,045.6										
FY12 Conference Committee Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer two positions from Redistricting Board to Human Rights Commission	TrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.2										
FY2013 Salary Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		31.4										
FY2013 Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		15.9										
FY13 Adjusted Base Total		2,299.6	1,932.7	40.2	237.9	85.8	3.0	0.0	0.0	20	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
New Human Rights Field Representatives funding increase	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
Gov amendments after 30th Day Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Travel	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Services	1,928.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,928.6 -100.0 %	0.0	0.0
Commodities	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Redistricting Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Delete PCN 01-?083, vacant Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
FY12 Management Plan Total		1,393.6	400.0	50.0	928.6	15.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer two positions from Redistricting Board to Human Rights Commission	TrOut	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-9.2										
FY2013 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse Redistricting Board Authority	OTI	-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,393.6										
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Total Operating Supplemental * * *												
3/8 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Per 3/30 letter: Replace 3/8 AMD for Increased Legal Fees Due for Proposed Redistricting Plan w/\$1 million lang approp	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 28(a), Ch 17, SLA 2012 (SB 160) - 3/30 AMD: Legal Fees Due to Challenges to Proposed Redistricting Plan (FY12-FY13)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Redistricting Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total Operating Supplemental * * * (continued)												
Total Operating Supplemental Total		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	12,384.7	13,269.3	13,295.4	13,045.4	0.0	0.0	13,045.4	660.7	5.3 %	-223.9	-1.7 %	-250.0	-1.9 %
<u>Objects of Expenditure</u>													
Personal Services	9,785.7	9,995.3	10,021.4	9,771.4	0.0	0.0	9,771.4	-14.3	-0.1 %	-223.9	-2.2 %	-250.0	-2.5 %
Travel	871.2	871.2	871.2	871.2	0.0	0.0	871.2	0.0		0.0		0.0	
Services	1,326.9	2,001.9	2,001.9	2,001.9	0.0	0.0	2,001.9	675.0	50.9 %	0.0		0.0	
Commodities	375.9	375.9	375.9	375.9	0.0	0.0	375.9	0.0		0.0		0.0	
Capital Outlay	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	12,379.8	13,264.4	13,290.5	13,040.5	0.0	0.0	13,040.5	660.7	5.3 %	-223.9	-1.7 %	-250.0	-1.9 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	77	74	74	74	0	0	74	-3	-3.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund (UGF)		11,558.7										
1005 GF/Prgm (DGF)		4.9										
FY12 Conference Committee Total		11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.9										
L Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(a), Ch 5, FSSLA2011	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
ETS/HR Chargeback Transfer to Departments ADN 0128014	ATrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY12 Authorized Total		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
New Special Agent Position in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	7
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2013 Salary Increases	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
FY2013 Health Insurance Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-1,463.9	-344.2	-435.0	-467.2	-202.5	-15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,463.9										
L Governor salary increase per recommendation of the State Officer Compensation Commission. Remove langflag to put in base	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.9										
FY13 Adjusted Base Total		13,269.3	9,995.3	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
AMD: Technical Correction - State Officer Compensation Commission	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
Gov amendments after 30th Day Total		13,295.4	10,021.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Decrement personal services line	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY13 House Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Decrement personal services line	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 20(f), Ch 15, SLA 2012 (HB 284)-\$2.9 million to implement Coastal Mgmt Prgm Contingent: adoption of voter initiative	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Decrement personal services line	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 20(f), Ch 15, SLA 2012 (HB 284)-\$2.9 million to implement Coastal Mgmt Prgm Contingent: adoption of voter initiative	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L VETO: \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Total Operating Supplemental * * *												
L Sec 28(e), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 GF from various allocations to an FY13 capital project	ReApprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-675.0										
Total Operating Supplemental Total		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	409.0	420.7	420.7	420.7	0.0	0.0	420.7	11.7	2.9 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0	0.0
Services	220.2	220.2	220.2	220.2	0.0	0.0	220.2	0.0		0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7	1.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1004 Gen Fund (UGF)		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
FY12 Conference Committee Total		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	*** Changes from FY12 Conference Committee to FY12 Authorized ***										
1004 Gen Fund (UGF)		149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
FY12 Management Plan Total		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
FY2013 Salary Increases	SalAdj	*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-149.7	-10.0	-13.0	-121.7	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.7										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.7										
FY13 Adjusted Base Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
Gov amendments after 30th Day Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
FY13 House Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
FY13 Senate Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
FY13 Enacted Total		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF)		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>		<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	928.3	930.1	949.7	949.7	0.0	0.0	949.7	21.4	2.3 %	19.6	2.1 %	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0		0.0		0.0
Services	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0		0.0		0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
FY12 Conference Committee Total		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,152.2	928.3	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,154.0	930.1	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - State Officer Compensation Commission	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Technical Correction - State Officer Compensation Commission	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)												
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version (continued)												
1004 Gen Fund (UGF)		19.6										
L AMD: Technical Correction - State Officer Compensation Commission	OTH	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY13 Senate Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
L AMD: Technical Correction - State Officer Compensation Commission	OTH	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
FY13 Enacted Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Extend lapse date for DEED ARRA funding through FY12. Sec 33(g), Ch 5, FSSLA2011 modifies Sec 14(b), Ch 17 SLA2009 1212 Stimulus09 (Fed) 12,266.2	CarryFwd	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Extend lapse date for DCCED ARRA funding through FY12. Sec 33(b), Ch 5, FSSLA2011 modifies Sec 14(a), Ch 17 SLA2009 1212 Stimulus09 (Fed) 1,689.3	CarryFwd	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed) -12,266.2	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed) -1,689.3	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,100.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	-100.0 -3.2 %	3,000.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,100.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	-100.0 -3.2 %	3,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										
1092 MHTAAR (Other)		100.0										
FY12 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Authorized Total		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reverse Domestic Violence and Sexual Assault Initiative Programs	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Retain FY11 UGF carryforward in FY13 base. Replaces MHTAAR OTI with UGF	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Gov amendments after 30th Day Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Domestic Violence and Sexual Assault	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY13 House Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Domestic Violence and Sexual Assault	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY13 Senate Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)												
Domestic Violence and Sexual Assault (continued)												
1004 Gen Fund (UGF)		3,000.0										
Domestic Violence and Sexual Assault	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY13 Enacted Total		<u>3,000.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3,000.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF)		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
1004 Gen Fund (UGF)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
1004 Gen Fund (UGF)		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	<u>[1] 12Fn18Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn18Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Total	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget

Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY12 Authorized to FY12 Management Plan ***												
FY12 Management Plan Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***												
Gov amendments after 30th Day Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov amendments after 30th Day to FY13 House ***												
FY13 House Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov amendments after 30th Day to FY13 Senate ***												
FY13 Senate Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov amendments after 30th Day to FY13 Enacted ***												
FY13 Enacted Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,400.8	2,461.0	2,461.0	2,461.0	0.0	0.0	2,461.0	60.2	2.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	0.0
Services	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0		0.0	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
FY12 Conference Committee Total		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,690.9	2,438.4	30.0	188.5	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,690.9	2,400.8	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Gov amendments after 30th Day Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 House Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
FY13 Senate Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
FY13 Enacted Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	4,523.6	4,162.1	7,855.9	7,855.9	0.0	575.0	8,430.9	3,907.3	86.4 %	4,268.8	102.6 %	575.0	7.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,527.2	3,237.8	3,767.3	3,767.3	0.0	0.0	3,767.3	240.1	6.8 %	529.5	16.4 %	0.0	
Travel	45.9	20.9	63.8	63.8	0.0	0.0	63.8	17.9	39.0 %	42.9	205.3 %	0.0	
Services	886.7	859.6	3,860.8	3,860.8	0.0	575.0	4,435.8	3,549.1	400.3 %	3,576.2	416.0 %	575.0	14.9 %
Commodities	63.8	43.8	151.2	151.2	0.0	0.0	151.2	87.4	137.0 %	107.4	245.2 %	0.0	
Capital Outlay	0.0	0.0	12.8	12.8	0.0	0.0	12.8	12.8	>999 %	12.8	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9	96.9 %	4,268.8	117.2 %	575.0	7.8 %
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	31	30	30	30	0	0	30	-1	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	21	13	42	42	0	0	42	21	100.0 %	29	223.1 %	0	

2012 Legislature - Operating Budget **Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF)		4,568.1	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
1061 CIP Rcpts (Other)		505.5										
FY12 Conference Committee Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
FY12 Authorized Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrOut	* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	31	0	21
Delete Long-Term Vacant Positions	PosAdj	* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Reverse Funding for Implementation of Redistricting Proclamation	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,000.0	-377.9	-25.0	-577.1	-20.0	0.0	0.0	0.0	0	0	-8
FY2013 Salary Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.2										
1061 CIP Rcpts (Other)		8.8										
FY2013 Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1061 CIP Rcpts (Other)		4.6										
FY13 Adjusted Base Total		4,162.1	3,237.8	20.9	859.6	43.8	0.0	0.0	0.0	30	0	13
Statewide Primary and General Elections Funding	IncOTI	* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
1004 Gen Fund (UGF)		3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
Gov amendments after 30th Day Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
FY13 House Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
FY13 Senate Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
FY13 Enacted Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
L Sec 28(b), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 funding to FY13	ReAprop	* * * Other Operating * * *										
1004 Gen Fund (UGF)		575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
Other Operating Total		575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total Operating Supplemental * * *										
L Sec 28(b), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 funding to FY13 1004 Gen Fund (UGF) -575.0	ReAprop	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 28(c), Ch 17, SLA 2012 (SB160)-Provide info that may influence results of elections on ballot initiatives(FY12-FY13) 1004 Gen Fund (UGF) 25.0	MultiYr	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Office of the Governor

	<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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Ap: Executive Operations

AI: Domestic Violence and Sexual Assault

Intent

It is the intent of the legislature that that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2012, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 18, 2013.

	X	X	X
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Ap: Office of Management and Budget

Intent

It is the intent of the legislature that the Office of Management and Budget develop a plan to address the declining balance of the oil and hazardous substance release prevention and response fund. The plan should include an analysis of prior expenditures from the fund for the remediation of state owned contaminated sites and a proposal to expeditiously remediate state owned contaminated sites.

		X	X
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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.